

## Public School Support

<b>DEPARTMENT SUMMARY:</b>	<b>FY 2004 Total Appr</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Total Appr</b>	<b>FY 2006 Request</b>	<b>FY 2006 Gov Rec</b>	<b>FY 2006 Approp</b>
<b>BY DIVISION</b>						
Administrators	73,887,800	73,887,800	74,401,000	78,284,900	76,361,100	76,845,500
Teachers	665,066,700	665,066,700	685,608,600	726,581,700	706,219,400	699,978,600
Operations	289,771,300	289,771,300	276,244,500	302,155,800	285,153,000	283,113,100
Children's Programs	114,655,000	114,655,000	118,040,200	129,855,600	123,505,600	123,955,600
Facilities	9,250,000	9,250,000	11,300,000	18,450,000	13,450,000	13,450,000
Total:	1,152,630,800	1,152,630,800	1,165,594,300	1,255,328,000	1,204,689,100	1,197,342,800
<b>BY FUND SOURCE</b>						
General	943,000,800	943,000,800	964,706,500	1,049,708,300	999,069,400	987,110,000
Dedicated	55,650,000	55,650,000	42,907,800	40,619,700	40,619,700	45,232,800
Federal	153,980,000	153,980,000	157,980,000	165,000,000	165,000,000	165,000,000
Total:	1,152,630,800	1,152,630,800	1,165,594,300	1,255,328,000	1,204,689,100	1,197,342,800
Percent Change:		0.0%	1.1%	7.7%	3.4%	2.7%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Lump Sum	1,152,630,800	1,152,630,800	1,165,594,300	1,255,328,000	1,204,689,100	1,197,342,800

**APPROPRIATION HIGHLIGHTS:** The overall budget for Public School Support included a General Fund increase of 2.3% and an all-funds increase of 2.7%. This is slightly lower than the Governor's recommendation, which included a General Fund increase of 3.6% and an all-funds increase of 3.4%. However, the inclusion of \$8.2 million in 1% salary bonus funds (now all but certain to be provided) from the General Fund would change the General Fund increase to 3.2%, and the all-funds increase to 3.4%, a figure identical to the Governor's recommendation.

**OTHER LEGISLATION:** S1231 transferred \$5 million from the Budget Stabilization Fund to the Public Education Stabilization Fund (PESF), bringing the balance in PESF to \$12.15 million. It was estimated that the previous \$7.15 million fund balance would be inadequate to provide public schools with the level of funding per support unit stated in the original FY 2005 appropriation, due primarily to unexpectedly high levels of enrollment increases. S1231 also prevents school districts from receiving any unexpected reductions in funding for FY 2005, based on the changes made in Section 5 of S1221.

# Public School Breakout by Division

	FY 2005 Approp.	FY 2006 \$987.1m Approp.
<b>STATE APPROPRIATION</b>		
<b>Sources of Funds</b>		
General Fund	\$964,706,500	\$987,110,000
Dedicated Funds	\$42,907,800	\$45,232,800
Federal Funds	\$157,980,000	\$165,000,000
<b>TOTAL APPROPRIATIONS</b>	<b>\$1,165,594,300</b>	<b>\$1,197,342,800</b>
<b>PROGRAM DISTRIBUTION</b>		
<b>Statutory Requirements</b>		
Property Tax Replacement	\$75,000,000	\$75,000,000
Transportation	\$57,600,000	\$60,521,600
Border Contracts	\$800,000	\$800,000
Exceptional Contracts/Tuition Equivalencies	\$5,000,000	\$5,750,000
Floor	\$1,300,000	\$395,500
Program Adjustments	\$300,000	\$400,000
Salary-based Apportionment	\$684,339,900	\$697,958,200
Teacher Incentive Award	\$696,400	\$696,400
State Paid Employee Benefits	\$124,704,900	\$126,161,700
Early Retirement Program	\$4,000,000	\$4,600,000
Bond Levy Equalization	\$2,000,000	\$4,527,500
Idaho Safe & Drug-Free Schools	\$4,700,000	\$4,700,000
<b>Sub-total -- Statutory Requirements</b>	<b>\$960,441,200</b>	<b>\$981,510,900</b>
<b>Other Program Distributions</b>		
Technology & Remediation	\$8,400,000	\$9,500,000
Idaho Reading Initiative	\$2,800,000	\$2,800,000
Limited English Proficiency (LEP)	\$4,850,000	\$5,060,000
Gifted & Talented	\$500,000	\$500,000
Idaho Digital Learning Academy	\$450,000	\$900,000
School Facilities Funding (Lottery)	\$8,922,500	\$8,922,500
HB 315 Facilities Transfer (Whitepine)	\$377,500	\$0
Federal Funds for Local School Districts	\$157,980,000	\$165,000,000
<b>Sub-total -- Other Program Distributions</b>	<b>\$184,280,000</b>	<b>\$192,682,500</b>
<b>TOTAL CATEGORICAL EXPENDITURES</b>	<b>\$1,144,721,200</b>	<b>\$1,174,193,400</b>
<b>EDUCATION STABILIZATION FUNDS</b>	<b>\$0</b>	<b>\$0</b>
<b>STATE DISCRETIONARY FUNDS</b>	<b>\$20,873,100</b>	<b>\$23,149,400</b>
<b>ESTIMATED SUPPORT UNITS</b>	<b>12,870</b>	<b>13,150</b>
<b>STATE DISCRETIONARY PER SUPPORT UNIT</b>	<b>\$1,622</b>	<b>\$1,760</b>
<b>LOCAL DISCRETIONARY PER SUPPORT UNIT</b>	<b>\$22,828</b>	<b>\$22,935</b>
<b>TOTAL DISCRETIONARY PER SUPPORT UNIT</b>	<b>\$24,450</b>	<b>\$24,695</b>

## Public School Breakout by Division

Div. of Administrators	Div. of Teachers	Div. of Operations	Div. of Children's Programs	Div. of Facilities
\$75,195,300	\$645,725,200	\$250,479,500	\$15,710,000	\$0
\$0	\$0	\$27,082,800	\$4,700,000	\$13,450,000
\$1,650,200	\$54,253,400	\$5,550,800	\$103,545,600	\$0
<b>\$76,845,500</b>	<b>\$699,978,600</b>	<b>\$283,113,100</b>	<b>\$123,955,600</b>	<b>\$13,450,000</b>

\$0	\$0	\$75,000,000	\$0	\$0
\$0	\$0	\$60,521,600	\$0	\$0
\$0	\$0	\$0	\$800,000	\$0
\$0	\$0	\$0	\$5,750,000	\$0
\$0	\$0	\$395,500	\$0	\$0
\$0	\$0	\$0	\$400,000	\$0
\$63,684,400	\$541,966,200	\$92,307,600	\$0	\$0
\$0	\$696,400	\$0	\$0	\$0
\$11,510,900	\$97,962,600	\$16,688,200	\$0	\$0
\$0	\$4,600,000	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$4,527,500
\$0	\$0	\$0	\$4,700,000	\$0
<b>\$75,195,300</b>	<b>\$645,225,200</b>	<b>\$244,912,900</b>	<b>\$11,650,000</b>	<b>\$4,527,500</b>

\$0	\$0	\$9,500,000	\$0	\$0
\$0	\$0	\$0	\$2,800,000	\$0
\$0	\$0	\$0	\$5,060,000	\$0
\$0	\$500,000	\$0	\$0	\$0
\$0	\$0	\$0	\$900,000	\$0
\$0	\$0	\$0	\$0	\$8,922,500
\$0	\$0	\$0	\$0	\$0
\$1,650,200	\$54,253,400	\$5,550,800	\$103,545,600	\$0
<b>\$1,650,200</b>	<b>\$54,753,400</b>	<b>\$15,050,800</b>	<b>\$112,305,600</b>	<b>\$8,922,500</b>
<b>\$76,845,500</b>	<b>\$699,978,600</b>	<b>\$259,963,700</b>	<b>\$123,955,600</b>	<b>\$13,450,000</b>

\$0

<b>\$23,149,400</b>
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13,150

\$1,760

\$22,935

<b>\$24,695</b>
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